

Motions

State Board of Education Division of Career Technical Education	ORIGINAL				
	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation	581.26	68,455,500	552,800	9,751,900	78,760,200
Reappropriation			814,300	4,847,300	5,661,600
1. Sick Leave Rate Reduction		(89,700)		(1,400)	(91,100)
1% Onetime General Fund Reduction		(554,900)			(554,900)
FY 2020 Total Appropriation	581.26	67,810,900	1,367,100	14,597,800	83,775,800
Noncognizable Funds and Transfers					
Expenditure Adjustments			(369,500)		(369,500)
FY 2020 Estimated Expenditures	581.26	67,810,900	997,600	14,597,800	83,406,300
Base Adjustments			369,500		369,500
Removal of Onetime Expenditures		(1,076,500)	(814,300)	(4,847,300)	(6,738,100)
Restore Ongoing Rescissions		636,800		1,400	638,200
Sick Leave Rate Reduction					
FY 2021 Base	581.26	67,371,200	552,800	9,751,900	77,675,900
Benefit Costs		(240,000)		(3,900)	(243,900)
Replacement Items		215,000			215,000
Statewide Cost Allocation		2,600			2,600
Change in Employee Compensation		753,400		13,300	766,700
FY 2021 Program Maintenance	581.26	68,102,200	552,800	9,761,300	78,416,300
1. Enrollment Growth for Secondary Pgrms		400,000			400,000
5. Postsecondary, NIC Dental Hygeine					
6. Agriculture Education Program Fund					
7. Educator program phase-out		114,800			114,800
OITS 1 - Operating Costs		600			600
2% General Fund Reduction & Exemptions		(1,051,200)			(1,051,200)
FY 2021 Total	581.26	67,566,400	552,800	9,761,300	77,880,500
<i>Difference from FY 2020 Approp.</i>		(889,100)		9,400	(879,700)
		(1.3%)		0.1%	(1.1%)

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